Manitoba Education

Supplementary Information for Legislative Review

2010 - 2011 Departmental Expenditure Estimates

DEPARTMENT
OF
EDUCATION

SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW

2010-2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Education to provide background information that complements the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education's 2010/11 budget requirements.
- Part 2 provides program and financial information, including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

Honourable Nancy Allan
Minister
Education

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF EDUCATION

MINISTER

Honourable Nancy Allen

DEPUTY MINISTER

Gerald Farthing, Ph.D.

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890, with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth programs of Manitoba Family Services, as well as the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to co-ordinate the post-secondary system and promote co-operation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education. At the time, only one deputy minister served the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training. In July 2004, a deputy minister was assigned to each department. The education departments continue to work co-operatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department became Education, Citizenship and Youth with responsibility for Manitoba's elementary/secondary education systems as well as enhancing young Manitobans' understanding of and participation in our civil society, along with a youth portfolio that addresses transition issues for young adults.

In November 2009, the youth portfolio (MB4Youth) moved to Healthy Living, Youth and Seniors. The Department of Education, Citizenship and Youth was re-named Manitoba Education and is responsible for:

- Early childhood education, and
- Schools, Kindergarten to Grade 12.

MANDATE, MISSION, VISON, OVERARCHING GOALS and PRIORITY ACTION AREAS

The Department's mandate is to provide direction and allocate resources in support of youth programming and Kindergarten to Grade 12 education in public and funded independent schools. To fulfill its mandate, the Department attends to four broad areas:

1. Effective instructional strategies and programs -- supports instructional strategies and programs that foster learning and academic success for all children and youth.
2. Safe and supportive programming and learning environments -- supports learning environments that ensure all young people are well-prepared for adult life and life-long learning in a democratic, diverse and sustainable society.

3. Maintaining and enhancing infrastructure in support of school programming -- supports the maintenance and enhancement of infrastructure required for effective and supportive instructional programs and learning environments.

4. Evidence-informed decision-making -- policy decisions are informed by various influences including data, research and consultation with partner organizations.

The Department's mission is to ensure that all Manitoba's children and youth have access to an array of educational opportunities such that every learner experiences success through relevant, engaging and high quality education that prepares them for lifelong learning and citizenship in a democratic, socially just and sustainable society. Education's vision is that every learner will complete a high school education with a profound sense of accomplishment, hope and optimism. The Department's overarching goals are:

- To ensure education in Manitoba supports students experiencing and learning about what it means to live in a sustainable manner,
- To ensure that education practice and policy in Manitoba is guided by the principle of inclusion, and
- To significantly increase achievement levels of those students who have been historically less successful.
- To continue to increase the overall provincial graduation rate.

PRIORITY ACTION AREAS

The Department has identified five priority areas for action:

- Education for Sustainable Development
- Education in Low-Income Communities
- Aboriginal Education
- Education in Rural Manitoba
- Education in Northern Communities

These priorities reflect the goals of Manitoba Education with high school completion clearly identified as the overarching measure of system success. The Department works with its educational partners to support historically less successful learners, in particular Aboriginal students and students in low socio-economic status (SES) communities. In addition, the Department works to ensure that students in rural and northern Manitoba have access to high quality education. Emphasis on education for sustainable development enhances opportunities for all students to acquire the knowledge, skills, values and experience needed to deepen an understanding of and commitment to a sustainable lifestyle, something of critical importance to the future of the planet.

Work in each of these five priority areas is being accomplished through action plans organized into four themes:

- Fostering Partnerships
- Supporting Educators
- Engaging Students
- Encouraging Academic Success

RESPONSIBILITIES

Manitoba Education facilitates the improvement of learning from K-12. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, as well as facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.

- Providing leadership to, and working in co-operation with education and training organizations and institutions to bring about education reform.

- Setting priorities for, and allocating funds to the Province's public and independent school systems.

- Co-operating with school divisions, colleges, universities and other educational organizations to ensure that all Manitobans have access to high quality education and training.

- Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.

- Representing the Province in negotiations with the federal and other governments, as well as participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- Capital Funding
- Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

A number of Manitoba Education initiatives are shared with other departments. The Department is a member of the Healthy Child Committee of Cabinet and collaborates on several action areas, particularly as related to early childhood education and development. Aboriginal and Northern Affairs (ANA) and Advanced Education and Literacy (AEL) are involved in Education's Community Schools Partnership Initiative. The Aboriginal Education Action Plan is a shared strategic plan for Education, AEL, ANA and Entrepreneurship, Training and Trade (ETT). The Department also collaborates with AEL and ETT on initiatives related to Technical Vocational Education, Sustainable Development and Career Development. Education priorities and actions support the All Aboard provincial poverty reduction strategy.

Education, AEL and ETT also share some administrative structure. Systems and Technology Services Branch, and Aboriginal Education Directorate provide support to and receive financing from those departments. The Financial and Administrative Services Branch provides administrative support to Education, AEL and Labour and Immigration (LIM).

II Early Childhood Education

As a member department of Healthy Child Manitoba, Education helps to co-ordinate early childhood education in the Province - including the transitions from pre-school to school aged programming, and transitions across agencies throughout the lives of children with special needs. As one specific activity, the Department provides the

Early Childhood Development Initiative grant to school divisions. The grant assists school divisions in their efforts to provide intersectoral services to preschoolers in order to improve their school readiness.

III Elementary and Secondary Schools

In 2010/11, $1,197.2 million will be provided by the Government in support of school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which $1,150.1 million is included in 16-5, Support to Schools and $47.1 million in 16-7, Capital Funding).

In addition, $143.0 million is provided through the Education Support Levy and $1.0 million through PSFB surplus.

Public school enrolment on September 30, 2009 was 179,802 pupils. Of this total, 114,789 are in Kindergarten to Grade 8, and 61,590 are in secondary grades (grades 9 to 12). Also included in the total are 2,302 nursery pupils and 1,121 pupils in ungraded classes.

There were 13,627 pupils attending funded independent schools on September 30, 2009. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2010/11 school year, a funding increase of $31.3 million has been announced to support school divisions - ensuring that they have the resources to meet students' needs and to provide a Tax Incentive Grant as part of a multi-year funding framework.

IV Aboriginal Education

In November 2009, the Minister of Aboriginal and Northern Affairs was given responsibility for Aboriginal Education. The Department of Education's Aboriginal Education Directorate works closely with Aboriginal and Northern Affairs to ensure that the Province's education and training systems are responsive to Aboriginal peoples. This includes collaboration in the areas of policy development, strategic initiatives and research.

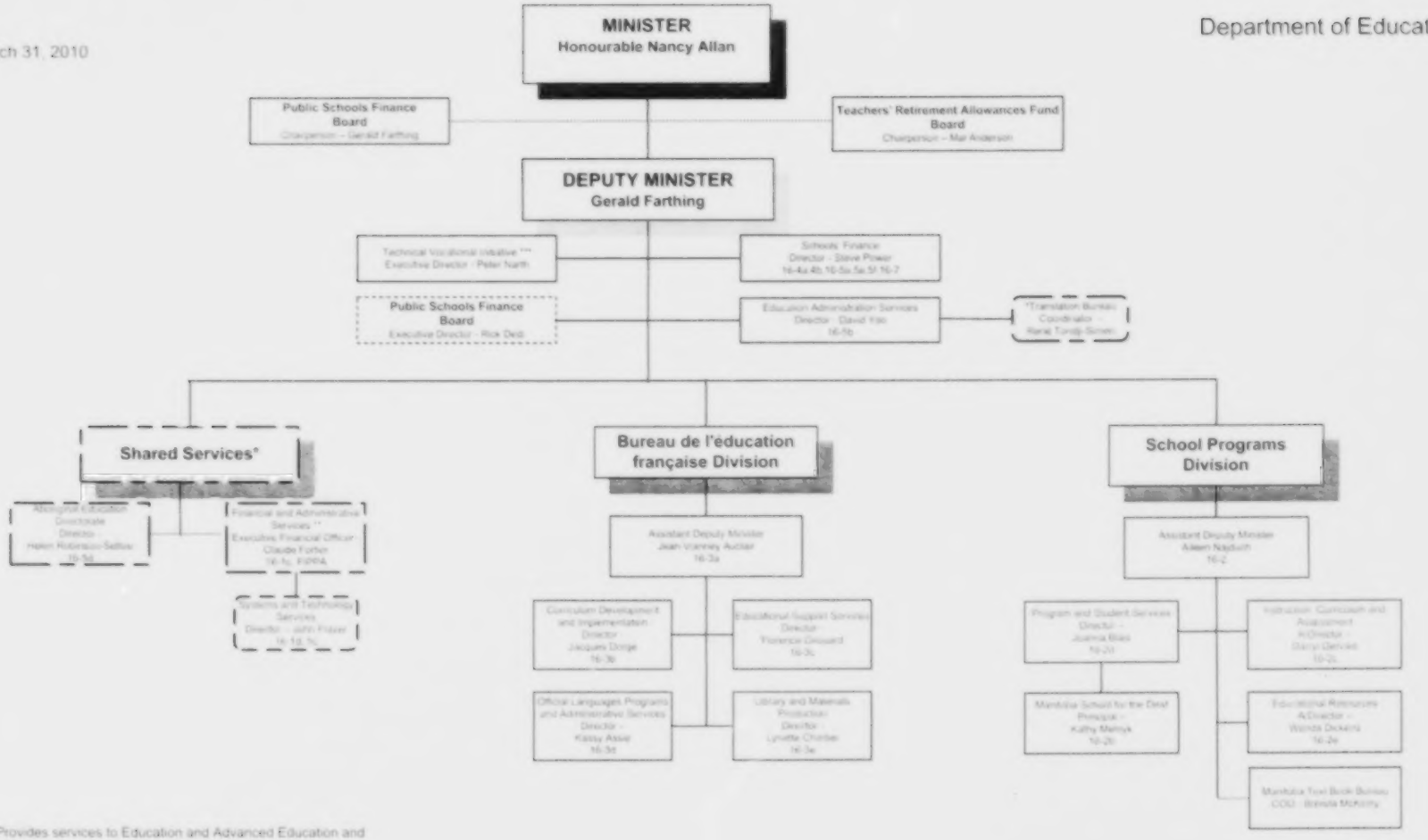
STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Property Tax and Insulation Assistance Act (Part III.2)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "F" referred to in Order in Council 348/2009

March 31, 2010

Department of Education



* Provides services to Education and Advanced Education and Literacy
** Also provides services to Labour and Immigration
*** An initiative of Advanced Education and Literacy, Education and Entrepreneurship, Training and Trade

CHART 1

SCHEDULE 2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2010/2011 $(000s)	CHANGE FROM 2009/2010 %	ESTIMATES OF EXPENDITURE 2009/2010 $(000s)*
EDUCATION (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**2,844**	(2.0)	2,901
2. School Programs	**26,333**	(7.4)	28,432
3. Bureau de l'éducation française	**9,816**	(6.7)	10,523
4. Education and School Tax Credits	**270,428**	1.4	266,706
5. Support to Schools	**1,150,108**	3.7	1,109,515
6. Capital Funding	**47,112**	0.7	46,779
7. Costs Related to Capital Assets	**158**	(3.7)	164
TOTAL APPROPRIATIONS FOR EDUCATION	**1,506,799**	2.9	1,465,020
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,459,529**	2.9	1,418,077
Capital Grants	**47,112**	0.7	46,779
Costs Related to Capital Assets			
General Assets	**158**	(3.7)	164
Infrastructure Assets	**-**	-	-
TOTAL APPROPRIATIONS FOR EDUCATION	**1,506,799**	2.9	1,465,020
CAPITAL INVESTMENT	**0**		0

***RECONCILIATION STATEMENT**
$(000S)

Printed Estimates of Expenditure 2009/2010	1,474,038
Allocation of funds to:	
- Healthy Living, Youth and Seniors re: reorganization of the MB4Youth Division	(7,762)
- Civil Service Commission re: transfer of Human Resources Services	(1,249)
- Advanced Education and Literacy re: adjustment for ACRS charges	(7)
Estimates of Expenditure 2009/2010 (Adjusted)	1,465,020

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS 2010/2011

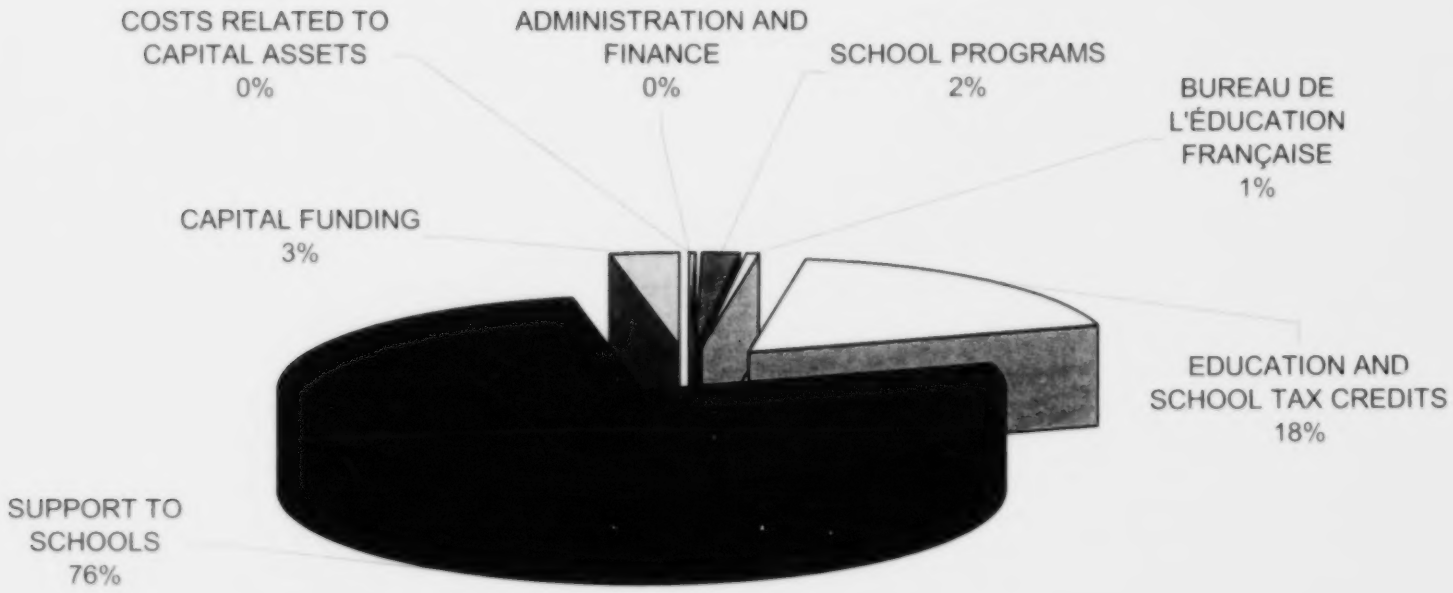

COSTS RELATED TO CAPITAL ASSETS 0%
ADMINISTRATION AND FINANCE 0%
SCHOOL PROGRAMS 2%
BUREAU DE L'ÉDUCATION FRANÇAISE 1%
CAPITAL FUNDING 3%
EDUCATION AND SCHOOL TAX CREDITS 18%
SUPPORT TO SCHOOLS 76%

CHART 2

DEPARTMENT OF EDUCATION
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		ESTIMATES OF EXPENDITURE 2010/2011 $(000s)		ESTIMATES OF EXPENDITURE 2009/2010 $(000s)
SALARIES AND EMPLOYEE BENEFITS	30,173		31,521	
(Less Recoverable from Other Appropriations)	(577)	29,596	(577)	30,944
OTHER EXPENDITURES	156,507		156,357	
(Less Recoverable from Other Appropriations)	(173)	156,334	(173)	156,184
GRANTS/ASSISTANCE		1,003,191		964,266
CAPITAL GRANTS		47,112		46,779
AMORTIZATION		138		141
DEPARTMENTAL OPERATING		1,236,371		1,198,314
EDUCATION AND SCHOOL TAX CREDITS		270,428		266,706
TOTAL*		1,506,799		1,465,020

* Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SCHEDULE 4

DEPARTMENT OF EDUCATION
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	EDUCATION DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 FTEs	ESTIMATES OF EXPENDITURE 2010/2011 SALARIES	ESTIMATES OF EXPENDITURE 2009/2010 FTEs	ESTIMATES OF EXPENDITURE 2009/2010 SALARIES
16.1	16-1	**ADMINISTRATION AND FINANCE ****				
		a) Minister's Salary	1.00	46	1.00	46
		b) Executive Support	8.00	578	8.00	598
		c) Financial and Administrative Services	12.00	916	12.00	940
		d) Systems and Technology Services	4.00	1,036	4.00	1,028
		e) Less: Recoverable from Advanced Education and Literacy	0.00	(439)	0.00	(439)
		TOTAL	25.00	2,137	25.00	2,173
16.2	16-2	**SCHOOL PROGRAMS**				
		a) Division Administration	4.00	313	4.00	320
		b) Manitoba School for the Deaf	55.85	3,800	55.85	3,886
		c) Instruction, Curriculum and Assessment	91.42	7,238	91.42	7,726
		d) Program and Student Services	48.00	3,403	48.00	3,515
		e) Educational Resources	65.50	3,739	65.50	3,913
		TOTAL	264.77	18,493	264.77	19,360
16.3	16-3	**BUREAU DE L'ÉDUCATION FRANÇAISE**				
		a) Division Administration	2.00	184	2.00	188
		b) Curriculum Development and Implementation	16.50	1,448	16.50	1,531
		c) Educational Support Services	14.50	1,333	14.50	1,469
		d) Official Languages and Administrative Services	18.00	981	18.00	998
		e) Library and Materials Production	11.00	595	11.00	606
		TOTAL	62.00	4,541	62.00	4,792
16.5	16-5	**SUPPORT TO SCHOOLS**				
		a) Schools Finance	15.50	1,070	15.50	1,080
		b) Education Administration Services	31.50	2,138	31.50	2,192
		c) Schools Information System	3.00	634	3.00	638
		d) Aboriginal Education Directorate	9.00	721	10.50	847
		h) Less: Recoverable from Advanced Education and Literacy	-	(138)	-	(138)
		TOTAL	59.00	4,425	60.50	4,619
		TOTAL EDUCATION ***	410.77	29,596	412.27	30,944

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

** Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

*** Does not include 17.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION
2010/2011 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE*	4.00	394	12.00	1,447	9.00	417	25.00	2,258
SCHOOL PROGRAMS	20.00	1,666	161.85	10,601	82.92	3,885	264.77	16,152
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	475	30.00	2,276	27.00	1,164	62.00	3,915
SUPPORT TO SCHOOLS	7.00	706	27.00	2,278	25.00	1,115	59.00	4,099
TOTAL	36.00	3,241	230.85	16,602	143.92	6,581	410.77	26,424

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	26,424
Employee Benefits	2,875
Other Costs and Benefits	2,741
Staff Turnover	(1,867)
Recoverable from Advanced Education and Literacy	(577)
Net Salary Costs per Schedule 4	29,596

* Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SCHEDULE 5

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY MAIN APPROPRIATION 2010/2011

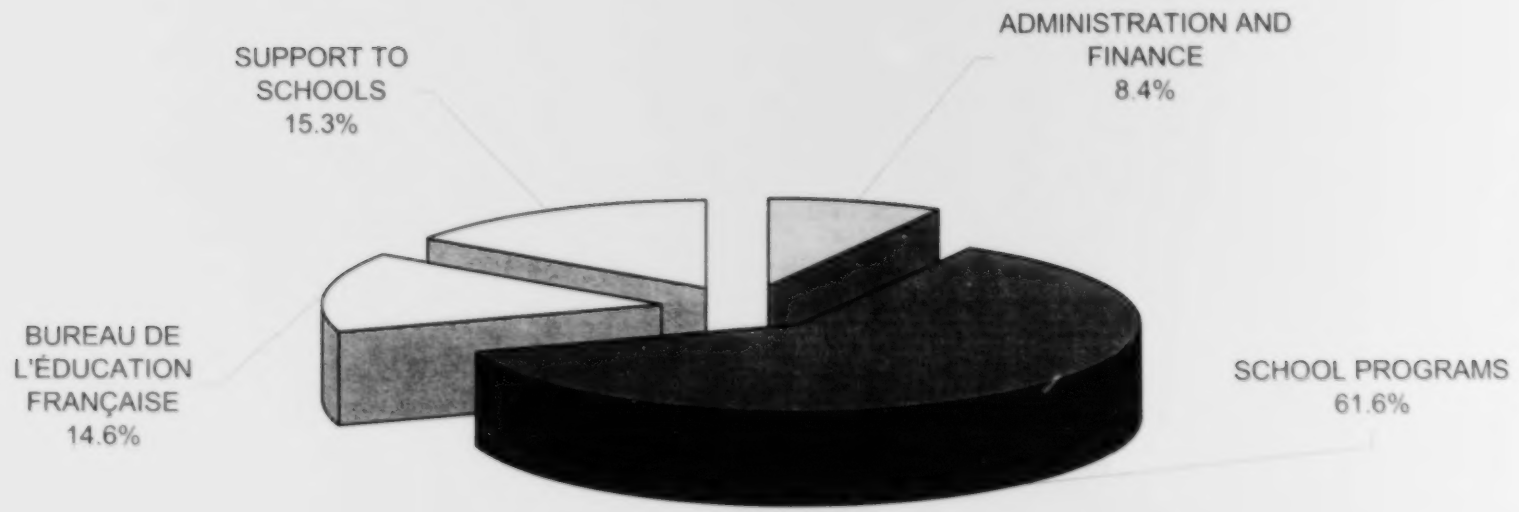


CHART 3

DEPARTMENT OF EDUCATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY MAIN APPROPRIATION 2010/2011

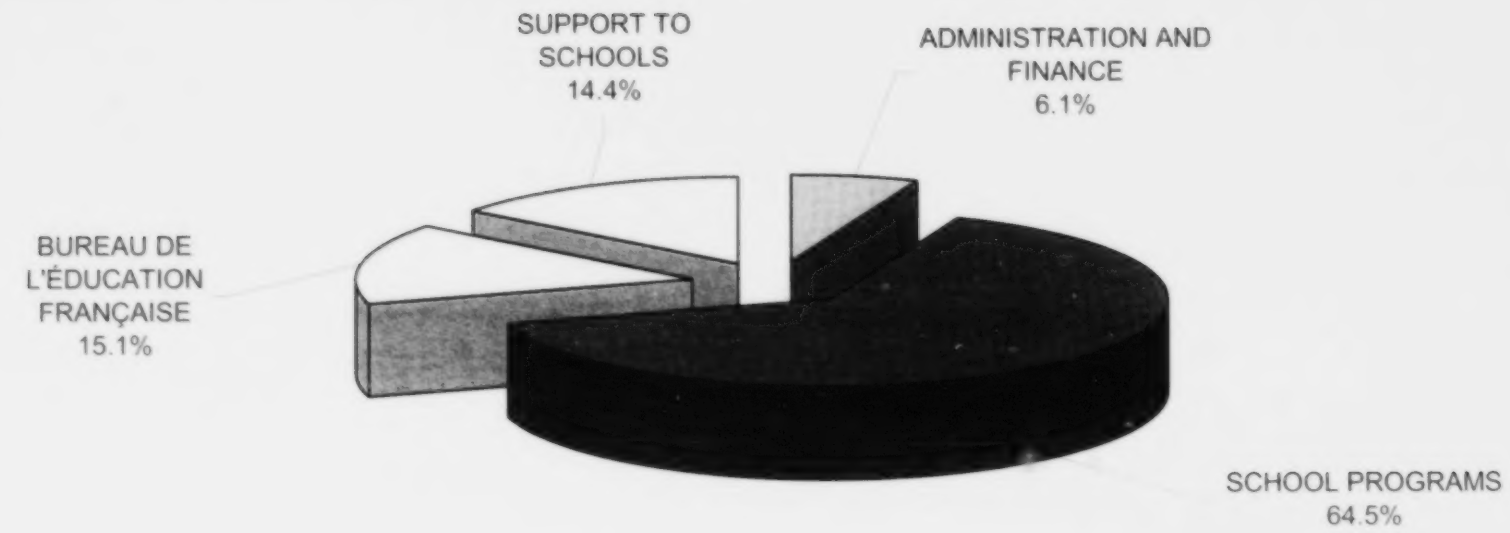


CHART 4

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
16.1	1.	**ADMINISTRATION AND FINANCE*.....**	**2,844**	2,901
		- **Provides executive management and administrative support to the departments of Education and Advanced Education and Literacy. This includes policy and program direction that encompasses the areas of central comptrollership, financial and adminstrative services and systems and technology services.**		
		- **Provides support for the Manitoba Text Book Bureau (MTBB) and the Public Schools Finance Board (PSFB).**		
	a)	**Minister's Salary**	**46**	46
	b)	**Executive Support**	**690**	713
	c)	**Financial and Administrative Services****	**1,251**	1,285
	d)	**Systems and Technology Services*****	**1,427**	1,427
	e)	**Less: Recoverable from Advanced Education and Literacy**	**(570)**	(570)
			2,844	2,901

*** Also provides services to Advanced Education and Literacy and Labour and Immigration.**

**** Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.**

***** Also provides services to Advanced Education and Literacy.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(a)
MINISTER'S SALARY

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**46**	1.00	46
TOTAL SUB-APPROPRIATION		**46** [1]		46

1. **Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests and present the Department's priorities in Manitoba and beyond.
- To provide effective leadership for the introduction and maintenance of high quality education and training programs for Manitoba's students and youth.
- To ensure the most effective and efficient use of human, physical and financial resources available in the Department.

ACTIVITY IDENTIFICATION

- Develop strategies to ensure that the Department's corporate interests and priorities are clearly identified and communicated in Manitoba and beyond.
- Provide effective and timely policy and program implementation advice to the Minister of Education.
- Provide effective direction and guidance to senior management respecting the use of available human, physical and financial resources.

EXPECTED RESULTS

- Stakeholders and partners in Manitoba and beyond understand the Department's corporate interests and priorities.
- Implementation of effective policy and programming that supports and promotes high quality education and training opportunities for Manitoba's students and youth.
- Effective and efficient operation of the Department of Education as reflected in the results of each division within the Department.

ADMINSTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**150**	1.00	150
Professional/Technical	**3.00**	**182**	3.00	182
Administrative Support	**4.00**	**182**	4.00	182
Employee Benefits		**57**		57
	8.00	**571**	8.00	571
Other Costs and Benefits		**29**		37
Less: Allowance for Staff Turnover		**(22)**		(10)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**8.00**	**578**	8.00	598
OTHER EXPENDITURES				
Transportation		**46**		47
Communication		**29**		29
Supplies and Services		**14**		14
Repairs and Maintenance/Rentals	**7**		7	
Other	**7**		7	
Capital		**2**		2
Other Operating		**21**		23
TOTAL OTHER EXPENDITURES		**112**		115
TOTAL SUB-APPROPRIATION		**690**		713

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership related to financial and administrative requirements for the departments of Education and AEL.

- To ensure that a comptrollership function for Education, AEL and Labour and Immigration (LIM) is appropriately maintained to meet the need for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches. This includes direction and support in financial/ business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of the three departments' programs. Make recommendations to the Deputy Minister including:

    - Designing, organizing and evaluating accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment that is consistent with government initiatives.

    - Establishing and providing direction on financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.

    - Supporting the development of Education's and AEL's annual business plan, estimates, cash flow and annual reporting requirements.

    - Supporting Education and AEL departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs, financial proposals as well as ongoing operations.

    - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.

- Facilitate the development of departmental business and ICT plans.

- Achieve intended outcomes of strategic initiatives and projects as assigned and enhance Educational research management.

EXPECTED RESULTS

- Well-developed financial and administrative practices that contribute to the effective and efficient operation of each program and branch within Education and AEL.

- A comptrollership function that is effective and efficient in relation to the financial management requirements of the three departments and of Government.

- Identification of existing or emerging financial and program management issues.

- Provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)[1]
FINANCIAL AND ADMINSTRATIVE SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**100**	1.00	100
Professional/Technical	**8.00**	**530**	8.00	528
Administrative Support	**3.00**	**146**	3.00	146
Employee Benefits		**85**		85
	12.00	**861**	12.00	859
Other Costs and Benefits		**107**		115
Less: Allowance for Staff Turnover		**(52)**		(34)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**12.00**	**916**	12.00	940
OTHER EXPENDITURES				
Grants/Transfer Payments		**5**		5
Transportation		**8**		8
Communication		**23**		24
Supplies and Services		**104**		110
Repairs and Maintenance/Rentals	**83**		89	
Professional Services	**12**		12	
Other	**9**		9	
Capital		**4**		4
Other Operating		**191**		194
Desktop Services	**41**		41	
Other	**150**		153	
TOTAL OTHER EXPENDITURES		**335**		345
TOTAL SUB-APPROPRIATION		**1,251**		1,285

1. Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

These objectives focus on Information and Communications Technology (ICT) services that support the Strategic Priorities of Education and AEL. Objectives include:

- To support ICT functions of the departments by:
    - Monitoring departmental systems, network and other corporate services provided by Manitoba or outsourced service providers, contractors and managed resources to meet business goals and information requirements of the departments in accordance with government standards.
    - Providing strategy, project management and business analysis expertise to support departmental and branch planning regarding the use of ICT to improve program efficiency and accountability.
    - Utilizing accepted methodologies for planning, prioritizing, project management and business analysis in carrying out the creation, implementation and maintenance of ICT functions employed by the departments.
- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery, co-ordination, execution and satisfaction of the departments' programs developed for the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide ICT expertise to ensure the secure, reliable and stable operation of education systems, databases and applications.
- Participate fully in the planning and implementation of departmental and branch ICT systems. The purpose is to achieve maximum benefit from invested funds associated with the departments and the education community, while ensuring that ICT systems adhere to government standards.
- Facilitate collaboration and information management throughout the education community.

EXPECTED RESULTS

- A secure, reliable and stable operation of education systems, databases and applications.
- ICT planning, funding and implementation fully linked to the annual Estimates process.
- Effective collaboration and information management within the education community by employing ICT-enabled processes, where appropriate.

ADMINISTRATION AND FINANCE

UB-APPROPRIATION 16-1(d)
SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**98**	1.00	98
Professional/Technical	**1.00**	**734**	1.00	708
Administrative Support	**2.00**	**90**	2.00	90
Employee Benefits		**102**		99
	4.00	**1,024**	4.00	995
Other Costs and Benefits		**62**		60
Less: Allowance for Staff Turnover		**(50)**		(27)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**1,036**	4.00	1,028
OTHER EXPENDITURES				
Transportation		**2**		2
Communication		**11**		11
Supplies and Services		**93**		91
Repairs and Maintenance/Rentals	**78**		77	
Professional Services	**11**		11	
Other	**4**		3	
Capital		**1**		1
Other Operating		**284**		294
Desktop Services	**24**		24	
Other	**260**		270	
TOTAL OTHER EXPENDITURES		**391**		399
TOTAL SUB-APPROPRIATION		**1,427**		1,427

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department's service capacity in financial and administrative services and systems and technology.

EXPECTED RESULTS

- A sharing of key financial and administrative services is provided to both departments. In the process, co-ordination of services is facilitated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE's	**$(000s)**	FTE's	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		**(439)**		(439)
TOTAL SALARIES AND EMPLOYEE BENEFITS		**(439)**		(439)
OTHER EXPENDITURES				
Other Operating		**(131)**		(131)
TOTAL OTHER EXPENDITURES		**(131)**		(131)
TOTAL SUB-APPROPRIATION		**(570)**		(570)

es. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
6.2	2.	**SCHOOL PROGRAMS**.....	**26,333**	28,432
		- Administers programs within the Division and provides leadership and support for the achievement of departmental priorities and goals. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-12 students.		
	a)	Division Administration	**385**	397
	b)	Manitoba School for the Deaf	**4,183**	4,373
	c)	Instruction, Curriculum and Assessment	**11,825**	13,289
	d)	Program and Student Services	**4,908**	5,097
	e)	Educational Resources	**5,032**	5,276
			26,333	28,432

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To ensure the timely and effective implementation of policy and programs.
- To ensure the development and implementation of the Departmental Renewal Strategy in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents and the community regarding educational concerns, priorities and goals.
- To provide dispute resolution co-ordination associated with *Bill 13 - Appropriate Educational Programming*.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to co-ordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff renewal plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents and the community on a regular basis.
- Provide an adjudication process for dispute resolution between school divisions and parents (as identified in regulations) related to the placement or programming of students with special needs.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals and priorities of the Department.
- Departmental priorities are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to continue to achieve the renewal goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents and the community.
- The provision of a transparent adjudication process for formal complaints between school divisions and parents, with mediation as the first option.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**119**	1.00	119
Professional/Technical	**1.00**	**65**	1.00	65
Administrative Support	**2.00**	**93**	2.00	93
Employee Benefits		**30**		30
	4.00	**307**	4.00	307
Other Costs and Benefits		**17**		17
Less: Allowance for Staff Turnover		**(11)**		(4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**4.00**	**313**	4.00	320
OTHER EXPENDITURES				
Transportation		**2**		6
Communication		**8**		8
Supplies and Services		**31**		31
Repairs and Maintenance/Rentals	**26**		26	
Professional Services	**1**		1	
Other	**4**		4	
Capital		**1**		1
Other Operating		**30**		31
Desktop Services	**15**		15	
Other	**15**		16	
TOTAL OTHER EXPENDITURES		**72**		77
TOTAL SUB-APPROPRIATION		**385**		397

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing with the opportunity to attend a K-12 school that provides academic programming and specialized instruction at the Manitoba School for the Deaf (MSD).
- To assist students who are Deaf and hard of hearing in reaching their full academic potential either through or in their home school division.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language (ASL), and technological equipment specifically designed for Deaf and hard of hearing children in a small class size - with specialized support and a bilingual and bicultural (ASL-English) environment.
- Provide the support of specialist teachers and consultants to school teams in the Deaf or hard of hearing students' home school division. This support includes professional learning opportunities for staff, as well as networking opportunities for students and families.
- Provide opportunities for the involvement of families in the school planning process, particularly parents of Aboriginal students and adults in the Deaf community, through the Advisory Council for School Leadership, along with other school-based activities.
- Provide the option of living with a host family or in a residential setting for students who attend MSD but live too far to commute on a daily basis.

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-12 program at the MSD will receive educational programming that follows the Manitoba curriculum in a cultural and linguistic environment that maximizes their academic potential.
- Students, families and school teams will receive both direct and consultative support from specialists and have access to networking through technology. Support will be planned in consideration of individual student need.
- Increased parental and community involvement, particularly parents of Aboriginal students and adults, in the school planning process. Increased school, family and community activities will result in increased student engagement and success.
- Rural students in residence or living with host families will experience an environment and after school activities similar to their home life, in a supervised and supportive setting.

SCHOOL PROGRAMS

UB-APPROPRIATION 16-2(b)
IANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**90**	1.00	89
Professional/Technical	**52.85**	**3,186**	52.85	3,175
Administrative Support	**2.00**	**77**	2.00	77
Employee Benefits		**367**		367
	55.85	**3,720**	55.85	3,708
Other Costs and Benefits		**337**		348
Less: Allowance for Staff Turnover		**(257)**		(170)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**55.85**	**3,800**	55.85	3,886
OTHER EXPENDITURES				
Transportation		**55**		55
Communication		**26**		26
Supplies and Services		**47**		65
Repairs and Maintenance/Rentals	**10**		10	
Professional Services	**26**		27	
Other	**11**		28	
Capital		**19**		19
Other Operating		**156**		210
Desktop Services	**117**		170	
Computer Related	**6**		6	
Other	**33**		34	
Fees/Services on Behalf of Citizens		**80**		112
TOTAL OTHER EXPENDITURES		**383** [1]		487
TOTAL SUB-APPROPRIATION		**4,183**		4,373

1. Reduction mainly applied to General Operating.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional and assessment framework for the K-12 English Program and Senior Years Technology Education Program.
- To develop and provide provincial K-12 curricula and supporting materials to educators.
- To provide/facilitate provincial, national and international student assessment programs in K-12 schools, while supporting effective use of assessment data to improve student learning.
- To provide educators throughout Manitoba with access to professional learning opportunities (in a variety of formats) that effectively implement K-12 provincial policy and instructional/assessment frameworks.
- To provide distance learning opportunities for all senior years learners and to support educators in the effective delivery of web-based courses in all areas of the Province, in particular rural and northern communities.
- To develop partnerships to support student success in First Nations schools.
- To support the integration of Aboriginal perspectives in curricula, classroom resources and professional learning for educators.
- To assist schools and communities in improving outcomes for struggling learners, especially those in low socio-economic status (SES) communities.
- To support educators in their efforts to integrate Education for Sustainable Development (ESD) into their classrooms.
- To develop and implement initiatives in support of Middle Years education that better meets the needs of young adolescents through supporting engagement, as well as student voice and choice.
- To support educators in the development and/or implementation of initiatives in English as an Additional Language (EAL).
- To support initiatives that target early intervention and early childhood development.
- To continue the renewal of Technical Vocational Education.
- To facilitate students' decision-making related to life/work transitions, and career-related choices in post-secondary education/training, including university, college, apprenticeship and on-the-job training.

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES cont'd...

ACTIVITY IDENTIFICATION

- Maintain current online and print information directed at parents, students, educators and communities on topics such as graduation requirements, course credit options, transition planning, curriculum changes and assessment.

- Develop outcome-based curricula, distance learning courses, bibliographies of learning resources and supporting materials in print and electronic formats. Current curricular focus includes: mathematics, social studies, arts education, science, technical-vocational education, Aboriginal languages and cultures, as well as English as an Additional Language. There is a cross-curricular emphasis on areas such as education for sustainable development, financial literacy, literacy with information and communication technology, and human rights.

- Develop and administer standards tests in Grade 12 English language arts and mathematics/mathématiques. Support the Middle Years Assessment Policy (Grade 7: mathematics and student engagement; Grade 8: reading comprehension and expository writing); as well as the Grade 3 assessment policy. Implement and support web-based applications to collect student data from schools. Analyze provincial assessment results and provide schools/school divisions with feedback reports. Collaborate with the partners in the administration of the Pan-Canadian Assessment Program (PCAP) and the Programme for International Student Assessment (PISA); communicate results and analysis with the field, stakeholders and the media; and consult with the field on the potential policy implications of PCAP and PISA results. Continue structured conversations with school divisions to support their use of assessment data in planning approaches to address achievement gaps.

- Provide professional learning opportunities for educators, including workshops and webinars. Assist educators to establish their own professional learning communities that focus on effective teaching and learning in a variety of areas. These include specific curriculum, classroom-based assessment using provincial assessment results to improve student learning, diversity, Aboriginal perspectives, sustainability education, middle years education, literacy with information and communication technology, as well as improved outcomes for struggling learners.

- Build on feedback from the field to enhance access to distance learning courses that meet emerging needs, provide enhanced professional learning opportunities and improve communication and collaboration between Manitoba Education and school divisions, as well as promote web-based course seat-sharing amongst school divisions.

- Work with Manitoba First Nations Education Resource Centre (MFNERC) and Indian and Northern Affairs Canada (INAC) to expand professional learning opportunities for educators from First Nations schools and to align assessment practices between First Nations schools and school division-run schools. Co-operate with MFNERC in enhancing the education of First Nations students in Manitoba through development of a First Nations Virtual High School.

- Provide categorical grants for Aboriginal Academic Achievement. Work with publishers to ensure appropriate representation of Aboriginal perspectives in student texts, support schools/divisions in their professional learning and provide consultative support for Aboriginal parent/community involvement in education.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Complete a literature-based Low SES Framework outlining best practices and guiding principles promoting student success in low SES schools. Provide continued support for existing projects and initiation of new projects in areas such as partnering with the University of Winnipeg on a Summer Institute/Inner-city Post-Baccalaureate Program, working with school divisions to establish regional cohorts that support collaboration focused on the needs of low SES schools and communities, as well as support for the Equity Indicators research project.

- Develop relevant tools, materials and learning resources that support teaching of ESD. Work with schools, divisions and partner organizations to increase educators' skills, knowledge and ability to integrate ESD. Support implementation of the Eco-Globe ESD recognition program and ESD grants for schools. Support the planning and delivery of the Sustainability and Education Academy to teach senior level school division administrators, deans and directors of faculties of education how to champion ESD.

- Implement initiatives that promote student engagement and experiential learning approaches for grades 5-8. Activities include developing an electronic handbook to provide models and exemplars to inspire and support educators in transforming middle years schools; a mentoring project to support schools intent on changing their middle years practices; providing professional learning opportunities for teachers and experiential learning grants for schools; as well as developing sample units using a hands-on, interdisciplinary approach.

- Develop and implement supports focused on English as an Additional Language (EAL) programming. These supports include curricula, exploring the EAL needs of Aboriginal students and developing resources to support refugee victims of war whose education has been disrupted.

- Administer, review and provide ongoing consultative support related to categorical grant funding in the areas of early literacy intervention, early numeracy intervention and early childhood development. Work with Healthy Child Manitoba on activities related to the Early Childhood Development Initiative, the ongoing implementation of the Early Development Instrument, including utilization of gathered data, and the Positive Parenting Program (Triple P).

- In partnership with schools and industry, continue renewal of technical-vocational curricula and implement initiatives to raise the profile of technical-vocational programming.

- Continue implementation of career development courses at grades 9-12 and promote effective use of career exploration resources at middle years and senior years. Work with BEF and MB4Youth to strategically plan, co-ordinate and communicate departmental activities in the area of career development as they relate to both departmental priorities and to the broader goals of the Career Development Initiative.

EXPECTED RESULTS

- Policy documents used by educators clearly articulate the K-12 English and Senior Years Technology Education Programs. Students, parents and communities are also able to access current, meaningful online and print information.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS cont'd...

- Quality curriculum documents and supporting materials (print and electronic) are extensively used by educators to organize instruction and assessment, as well as school planning and administration.

- School personnel use student performance data for planning, programming and instruction. Accurate and timely data supports department policy and program administrators in evidence-based policy and program decisions.

- Professional learning opportunities increase teachers' understanding of promising practices in teaching, learning and assessing. Build local capacity for program implementation and increased support for academic success.

- Distance learning courses provide students across the Province with equitable access to diverse learning opportunities that meet their needs while providing credits towards graduation. Increased collaboration and communication amongst school divisions and Manitoba Education. Improved teacher capacity that will provide more effective delivery of distance learning programs to all students who require them, especially in Rural and Northern areas.

- Improved capability and capacity for educators in First Nation schools to deliver Manitoba curricula that aligns with Manitoba Education's teaching/learning/assessment approaches. The transition of students from First Nations schools to public schools can be more effectively facilitated. Provide professional support days to working with the MFNERC according to agreements, and help to enable MFNERC staff to provide assessment support to First Nations schools.

- Provision of culturally appropriate texts and curricula and increased integration of Aboriginal perspectives in Manitoba classrooms.

- Research findings support the Department and school divisions in evidence-based policy and program decisions related to improving the academic achievement of students in low socio-economic status communities.

- Raised awareness and increased capacity for ESD teaching and learning in schools.

- Programming and resources that support "hands on" experiential learning assist middle years teachers in engaging students in learning and helping them see the connection between school and daily life.

- Strengthened school programming enhances achievement for immigrant and Aboriginal students for whom English is an additional language or dialect.

- Categorical grant mechanisms and accountability processes are improved through ongoing consultation and monitoring in collaboration with school divisions/stakeholders. Outcomes are improved for students through collaborative partnerships and initiatives in the area of early literacy intervention, early numeracy intervention and early childhood development.

- Current and relevant technical-vocational programming expands local options and increases enrolment in technical-vocational programs.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS cont'd...

- **Students recognize the importance of, and choose pathways to post-secondary education/training. Students become increasingly aware of the many study and work opportunities available in Manitoba.**

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**11.00**	**901**	11.00	926
Professional/Technical	**50.00**	**3,726**	50.00	3,985
Administrative Support	**30.42**	**1,560**	30.42	1,565
Employee Benefits		**640**		636
	91.42	**6,827**	91.42	7,112
Other Costs and Benefits		**974**		978
Less: Allowance for Staff Turnover		**(563)**		(364)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**91.42**	**7,238**	91.42	7,726
OTHER EXPENDITURES				
Grants/Transfer Payments		**428**		455
Transportation		**342**		400
Communication		**672**		725
Supplies and Services		**2,271** [1]		3,102
Repairs and Maintenance/Rentals	**811**		785	
Professional Services	**1,290**		2,147	
Other	**170**		170	
Capital		**110**		110
Other Operating		**764**		771
Desktop Services	**229**		234	
Computer Related	**20**		20	
Other	**515**		517	
TOTAL OTHER EXPENDITURES		**4,587**		5,563
TOTAL SUB-APPROPRIATION		**11,825**		13,289

1. General reduction mainly applied to professional services.

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments with appropriate educational programming for students with diverse needs. These needs include sensory (Deaf, Blind), physical, emotional, behavioural and/or cognitive (intellectual, learning) disabilities as well as students at risk.

- To continue implementing appropriate educational programming supports for students with exceptional learning needs.

- To assist schools and divisions in developing effective practices related to regulations and policy, as well as safe schools initiatives.

- To assist families and schools in successfully resolving common problems and issues that arise in the educational process.

- To assist schools in addressing attendance issues and early school leaving.

- To continue to support transitions for all students, especially those with exceptional learning needs.

- To administer, explore mechanisms and develop policies and processes that will lead to the effective funding of students with diverse needs.

- To integrate Aboriginal perspectives, develop partnerships with MFNERC and consider equity and diversity in branch initiatives.

- To collaborate interdepartmentally on initiatives that focus on children.

- To facilitate interdepartmental co-ordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.

- To provide additional support directed at programming for students with exceptional learning needs in rural and northern schools.

ACTIVITY IDENTIFICATION

- Provide consultative and direct support, as well as innovative professional learning opportunities and specialized materials that support appropriate educational programming in schools. This includes further development of resources for schools/divisions to help accommodate students with diverse needs and those at risk of not succeeding in school.

- Continue to support the implementation of the following documents and support materials: *Appropriate Educational Programming in Manitoba: Standards for Student Services* and *Appropriate Educational Programming in Manitoba: A Formal Dispute Resolution Process*. Documents scheduled for release include support documents to support planning for students with behavioral concerns as well as revised individualized educational planning documents. The development of an integrated clinical outcomes data base will continue.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Provide support to schools, families and communities in developing effective practices that meet local needs. These include professional learning opportunities, support materials and collaboration with other agencies and government departments.

- Provide support to schools and families for informal problem solving processes that include schools, families and communities.

- Investigate school attendance issues and, in partnership with other government departments and stakeholders, identify potential actions/interventions.

- Continue to develop and implement transition support materials. Implementation sessions for the document: *Bridging to Adulthood: A Protocol for Transitioning Students with Exceptional Needs from School to Community* have been ongoing.

- Administer, review and explore mechanisms to improve policy, approve categorical funding support to school divisions, as well as provide support to initiatives that target early intervention, early childhood development and middle years learning and engagement. Complete implementation plan in response to the review of the special needs funding grant application process.

- Integrate Aboriginal perspectives, equity and diversity through hiring practices. Develop related support materials and professional learning opportunities. Collaborate with MFNERC to support Deaf/hard of hearing consultant services, speech-language pathology supervision and participation in professional learning opportunities.

- Participate on interdepartmental committees, provide resources, as well as professional learning opportunities in the areas of FASD Strategy, Aboriginal Education Action Plan, Safe Schools, URIS and Provincial Coordination of Services Committee (EBD3).

- Continue to identify and implement ways to improve inter-departmental and inter-agency networking. Continue to co-ordinate services and programming for students with diverse needs through the Manitoba Children's Agenda, Healthy Child Manitoba, Justice Intake Services, Mental Health Report implementation and the FASD strategy.

- Provide enhanced consultation services, innovative learning opportunities and technology in rural and northern schools.

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a co-ordinated manner. Student outcomes will be improved. Educators will have access to equipment, materials and innovative learning opportunities that will enable all students to access curriculum through a wider range of accommodations.

- School divisions will continue to revise local policy and practice in accordance with provincial regulations, standards and policies.

- Divisions, in partnership with parents and community members, are engaged in various initiatives to decrease behaviours that put students at risk of harm.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- Schools and families will have a clearer understanding of the processes that can be used to resolve disputes within the education system. Staff support will be provided to assist if needed.

- A co-ordinated response to issues of attendance that cross departments. Schools will have access to actions/interventions to address attendance issues in Manitoba schools.

- Transition processes will be improved through implementation of the document *Bridging to Adulthood: A Protocol for Transitioning Students with Exceptional Needs from School to Community (*2008).

- Implementation of the External Funding Review recommendations will result in improved funding and accountability processes, and potentially reduce the number of applications school divisions submit annually through the Maximum and Multi-Year funding options.

- Aboriginal perspectives, equity, and diversity will be evidenced in the Branch's day-to-day operations. Continue the Memorandum of Understanding with MFNERC. Continue partnerships that enhance learning opportunities for educators in First Nations schools.

- Improved outcomes for students through collaborative, interdepartmental planning and partnerships with school divisions.

- Interdepartmental and interagency networking will increase the availability of co-ordinated services and programming for students with diverse needs - including youth in detention centres.

- Improve access to specialist services, supports and innovative learning opportunities in rural and northern schools, especially for students with learning disabilities.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**3.00**	**278**	3.00	278
Professional/Technical	**34.00**	**2,336**	34.00	2,333
Administrative Support	**11.00**	**466**	11.00	507
Employee Benefits		**322**		324
	48.00	**3,402**	48.00	3,442
Other Costs and Benefits		**256**		255
Less: Allowance for Staff Turnover		**(255)**		(182)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**48.00**	**3,403**	48.00	3,515
OTHER EXPENDITURES				
Grants/Transfer Payments		**75**		120
Transportation		**216**		216
Communication		**89**		89
Supplies and Services		**492**		521
Repairs and Maintenance/Rentals	**205**		202	
Professional Services	**196**		228	
Other	**91**		91	
Capital		**89**		89
Other Operating		**544**		547
Desktop Services	**187**		190	
Computer Related	**9**		9	
Other	**348**		348	
TOTAL OTHER EXPENDITURES		**1,505**		1,582
TOTAL SUB-APPROPRIATION		**4,908**		5,097

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

EDUCATIONAL RESOURCES

OBJECTIVES

- To lead and support the School Programs Division (SPD) in the development and use of website technologies incorporating SPD content. Provide access to services on the Department's website/Intranet for the benefit of the Division and the educational community it serves.
- To continue to provide materials, text and alternate formats for educators and students.
- To provide educational library/media resources and information services to all K-12 educators throughout the Province and to Manitoba Education staff.
- To support the development of school libraries, implementation of resource-based learning and education for copyright understanding.
- To produce provincial K-12 curricula and supporting materials to educators and provide distance learning courses to students.

ACTIVITY IDENTIFICATION

- Continue to maintain and enhance online services.
- Provide specialized materials for blind or visually impaired students while supporting appropriate educational programming in schools.
- Select, acquire and catalogue resources. Provide access and reference services to support K-12 curriculum implementation, educational research and teacher/department staff professional learning.
- Review school library facilities plans. Develop web-based bibliographies and other support materials on current educational topics. Present workshops on copyright, services and collections.
- Produce outcome-based curricula, distance learning courses and supporting materials in print and electronic formats.

EXPECTED RESULTS

- Educators and the public will have access to current and accurate website information.
- Educators will have access to resources that will enable blind or visually impaired students to access curriculum material through a wider range of accommodations.
- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator and department staff use of current educational research and promising practices.
- Quality learning resources will be incorporated in school libraries and classrooms. Staff will be knowledgeable and well trained. Copyright legislation will support appropriate educational use of materials in print and digital formats.

SUB-APPROPRIATION NUMBER 16-2(e)
Page 2...

EDUCATIONAL RESOURCES

EXPECTED RESULTS cont'd...

- **Quality curriculum documents and supporting materials (print and electronic) will be more effectively used by educators to organize instruction and assessment while facilitating school planning and administration. Distance learning courses will provide students across the Province with more equitable access to diverse learning opportunities.**

SCHOOL PROGRAMS

UB-APPROPRIATION 16-2(e)
EDUCATIONAL RESOURCES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**4.00**	**278**	4.00	342
Professional/Technical	**24.00**	**1,288**	24.00	1,304
Administrative Support	**37.50**	**1,689**	37.50	1,729
Employee Benefits		**358**		371
	65.50	**3,613**	65.50	3,746
Other Costs and Benefits		**292**		291
Less: Allowance for Staff Turnover		**(166)**		(124)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**65.50**	**3,739**	65.50	3,913
OTHER EXPENDITURES				
Transportation		**12**		12
Communication		**117**		117
Supplies and Services		**717**		753
Repairs and Maintenance/Rentals	**504**		503	
Professional Services	**147**		148	
Other	**66**		102	
Capital		**32**		32
Other Operating		**415**		449
Desktop Services	**243**		247	
Other	**172**		202	
TOTAL OTHER EXPENDITURES		**1,293**		1,363
TOTAL SUB-APPROPRIATION		**5,032**		5,276

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	**9,816**	10,523
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		- Consults and works in co-operation with educational stakeholders to ensure efficient information sharing and to ensure that Manitoba's children and youth have access to a high quality education.		
	a)	Division Administration	**206**	250
	b)	Curriculum Development and Implementation	**1,876**	2,187
	c)	Educational Support Services	**1,601**	1,838
	d)	Official Languages Programs and Administrative Services	**5,264**	5,347
	e)	Library and Materials Production	**869**	901
			9,816	10,523

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To ensure that government policies, programs and priorities regarding French-language education in the Province are developed and implemented.
- To revitalize the teaching of French-language education in Manitoba through consultation and through the establishment of partnerships with key stakeholder organizations as well as other ministerial divisions.
- To implement activities referenced in a four-year agreement with the Government of Canada for Minority-Language Education in support of the Division scolaire franco-manitobaine and the Collège universitaire de Saint-Boniface as well as for the growth of Second Language Instruction in the Province of Manitoba.
- To implement a Rural Education Action Plan to address a variety of challenges encountered in rural areas mainly related to declining enrolments.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister policy and program changes relating to French-language education.
- Develop and co-ordinate an integrated plan for the efficient delivery of French-language education. This includes curriculum development/implementation, professional learning, educational support services and assessment, library services as well as learning materials.
- Provide direction for and ensure that financial and human resources are available to implement Government priorities in the area of French-language education.
- Consult and work in co-operation with Government, educational stakeholders, local groups, communities, organizations and the general public interested in French-language education.
- Negotiate and administer federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.
- Implement a series of activities in the following areas to respond to the challenges of rural education: staffing and professional development, student services/special education, support for regional consortia, distance learning, funding, utilization of surplus space and research.

DIVISION ADMINISTRATION

EXPECTED RESULTS

- Development and implementation of relevant and up-to-date programs and policies relating to French-language education.

- Co-ordination and planning of activities for the efficient development of policies, curriculum documents, learning and teaching resources, assessment support documents and standards tests as well as the provision of related professional learning opportunities.

- Effective use of financial and human resources to implement government priorities in the area of French-language education.

- Facilitation of information-sharing and strengthening of links with other ministerial divisions, education stakeholders and the general public to ensure efficiency and accountability in the delivery of information.

- Timely renewal of bilateral agreements regarding Official Languages in Education, and their related execution in accordance with their terms and conditions.

- Recommendations to government, the Minister and Deputy Minister regarding the most appropriate course of action related to Francophone Schools Governance.

- Increased support provided to school divisions located in rural areas.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**110**	1.00	110
Professional/Technical	**1.00**	**57**	1.00	57
Employee Benefits		**18**		18
	2.00	**185**	2.00	185
Other Costs and Benefits		**10**		10
Less: Allowance for Staff Turnover		**(11)**		(7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**2.00**	**184**	2.00	188
OTHER EXPENDITURES				
Grants/Transfer Payments		**0**		40
Transportation		**5**		5
Supplies and Services		**11**		11
Repairs and Maintenance/Rentals	**7**		7	
Professional Services	**4**		4	
Other Operating		**6**		6
Desktop Services	**1**		1	
Other	**5**		5	
TOTAL OTHER EXPENDITURES		**22**		62
TOTAL SUB-APPROPRIATION		**206**		250

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks for learning outcomes, Foundation for Implementation documents, and support materials in all subject areas (including career development) for K-12 students enrolled in the Français and French Immersion programs, and students taking Basic French courses.
- To provide educators with the training required to implement the curriculum in Manitoba's classrooms.
- To promote the integration of information and communication technology (ICT).
- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To implement the recommendations of the Healthy Kids/Healthy Futures Task Force report regarding Physical Education/Health Education.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes; develop foundation for implementation documents that propose teaching and assessment strategies, reference learning resources that are appropriate for the achievement of learning outcomes and develop selected education resources.
- Facilitate implementation of school curricula by various means; promote the best teaching strategies in French-language education; promote the integration of ICT.
- Develop and maintain Education's French-language website and related ICT support.
- Develop supports so that educators have access to adequate and relevant tools, materials, and learning resources for teaching ESD.
- Facilitate implementation of the Grades 11 and 12 Physical Education/Health Education curricula, distance education courses and other related support documents.

EXPECTED RESULTS

- Provision of high-quality curriculum frameworks and Foundation for Implementation documents that ensure consistent, rigorous and relevant programming; provision of congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources for remote areas and small schools; provision of curriculum-congruent support material in response to the related lack of French learning resources in some disciplines.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- **Delivery of in-services, professional activities and training sessions that facilitate the implementation of curricula and best teaching practices in French-language education; identification of learning resources to support curriculum implementation; integration of ICT.**

- **Provision of pertinent and timely information on education issues (particularly related to French-language education) through the Department's French-language website, with appropriate ICT support.**

- **Raised awareness and increased capacity for ESD teaching and learning in schools.**

- **Successful implementation of the Grades 11 and 12 Physical Education/Health Education curricula.**

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**99**	1.00	99
Professional/Technical	**15.50**	**1,188**	15.50	1,239
Employee Benefits		**147**		147
	16.50	**1,434**	16.50	1,485
Other Costs and Benefits		**94**		95
Less: Allowance for Staff Turnover		**(80)**		(49)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**16.50**	**1,448**	16.50	1,531
OTHER EXPENDITURES				
Grants/Transfer Payments		**70**		70
Transportation		**40**		44
Communication		**92**		92
Supplies and Services		**101**		320
Repairs and Maintenance/Rentals	**14**		14	
Professional Services	**82**		300	
Other	**5**		6	
Capital		**30**		30
Other Operating		**95**		100
Desktop Services	**7**		8	
Other	**88**		92	
TOTAL OTHER EXPENDITURES		**428**		656
TOTAL SUB-APPROPRIATION		**1,876** [1]		2,187

1. General reduction in funding mainly applied to professional services and allowance for staff turnover.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services to schools, school divisions, the general public, and the Bureau de l'éducation française Division.

- To establish and implement student assessment policies for Français and French Immersion students.

- To liaise with school divisions and schools in order to promote the teaching of French as a second or additional language.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolments and other related variables for the Français and French Immersion programs and Basic French courses.

- Calculate, distribute and monitor provincial grants to school divisions for French-language education in Manitoba.

- Develop, co-ordinate and implement student evaluation projects specific to French-language education.

- Ensure educational and administrative liaison between the Division and various sectors of the Department, school boards, schools, as well as local, provincial, national and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics and other statistical indicators for the Français and French Immersion programs and Basic French courses. Provision of information on enrolment trends as well as the calculation of French-language education categorical grants.

- Provision of categorical grant data for the Français and French Immersion programs and Basic French courses. Provision of information related to accountability regarding the spending of supplementary grants received by school divisions.

- Delivery of Grade 12 Français language arts provincial standards tests for Français and French immersion programs that assess students' performance at the end of Grade 12 with Province-wide accountability and consistency. Assistance in the implementation of Grade 7 Engagement and Grade 8 *Lecture* et *Écriture* (Reading and Writing in French) for both the Français and French Immersion programs as part of the Middle Years provincial assessment. Assist in the implementation of beginning Grade 3 Assessment for students in the Français Program and at the Grade 4 level for students in the French Immersion Program related to student progress in *lecture* (Reading in French). All of these provincial assessments provide student achievement information to parents, students, schools and the Department.

- Delivery of regular liaison activities, as well as promotion of French as a second/additional language to schools/divisions and organizations interested and/or involved in French-language education and culture with the intent of maximizing resource use, while enhancing client exchange/collaboration.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE's	$(000s)	FTE's	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	100
Professional/Technical	11.50	875	11.50	873
Administrative Support	2.00	89	2.00	90
Employee Benefits		145		145
	14.50	1,209	14.50	1,208
Other Costs and Benefits		211		317
Less: Allowance for Staff Turnover		(87)		(56)
TOTAL SALARIES AND EMPLOYEE BENEFITS	14.50	1,333	14.50	1,469
OTHER EXPENDITURES				
Transportation		38		38
Communication		45		45
Supplies and Services		99		200
Repairs and Maintenance/Rentals	90		89	
Professional Services	9		111	
Other Operating		86		86
Desktop Services	5		6	
Other	81		80	
TOTAL OTHER EXPENDITURES		268		369
TOTAL SUB-APPROPRIATION		1,601 [1]		1,838

1. General reduction in funding mainly applied to professional services and allowance for staff turnover.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education designed to support French minority language education and second language instruction in Manitoba.
- Co-ordinate the Odyssey language monitor in school program.
- Co-ordinate the Explore and Destination Clic summer language bursary programs.
- Administer and co-ordinate student and teacher bursary programs.
- Administer funding programs for the undertaking of innovative educational and cultural programs/activities by schools and non-government organizations.
- Under the *Agreement for Cooperation and Exchange* between the Government of Québec and the Government of Manitoba, administer a student exchange program and initiatives that promote cultural exchanges, while encouraging the sharing of teaching practices and strategies.
- Prepare and administer the Bureau de l'éducation française Division's budget.
- Provide administrative and support services to the Division.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the K-12 and post-secondary levels. Provision of capital support for the construction of community-use facilities in schools.
- Provision of language monitors in schools under the Odyssey program, which is used to assist classroom teachers in the delivery of French minority language and French Second Language programs and courses.
- Provision of bursaries to students under the Explore and Destination Clic programs to enable them to acquire or improve their French language skills.
- Provision of funding for initiatives administered by schools and non-government organizations that support and promote French minority language and French Second Language programs.
- Delivery of a student exchange program and professional learning opportunities for teachers.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS cont'd...

- **Provision of bursaries that enable teachers to acquire and improve their teaching skills and enable students to take programs of studies at French-language post-secondary institutions both in Manitoba and other provinces.**

- **Maintenance of an effective financial control and reporting system for the Division.**

- **Delivery of effective and efficient support services to division professionals and directors to ensure that timelines are met and that high-quality service is provided to educational partners.**

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**83**	1.00	80
Professional/Technical	**1.00**	**78**	1.00	76
Administrative Support	**16.00**	**696**	16.00	693
Employee Benefits		**94**		97
	18.00	**951**	18.00	946
Other Costs and Benefits		**86**		87
Less: Allowance for Staff Turnover		**(56)**		(35)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**18.00**	**981**	18.00	998
OTHER EXPENDITURES				
Grants/Transfer Payments		**3,424**		3,424
Transportation		**27**		27
Communication		**115**		115
Supplies and Services		**467**		532
Repairs and Maintenance/Rentals	**80**		78	
Professional Services	**345**		412	
Other	**42**		42	
Bank and Finance Charges		**1**		1
Capital		**32**		32
Other Operating		**217**		218
Desktop Services	**125**		126	
Other	**92**		92	
TOTAL OTHER EXPENDITURES		**4,283**		4,349
TOTAL SUB-APPROPRIATION		**5,264**		5,347

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educational library/media resources and information services to all K-12 educators, teachers-in-training, and departmental personnel involved in the delivery of the Français/French Immersion programs as well as Basic French courses.
- To support French-language educators in the development of school libraries, the implementation of resource-based learning, and training related to copyright issues.
- To provide leadership and support in the areas of information services and resource-based learning, to school library personnel and teaching staff of the Français/French Immersion programs, as well as Basic French courses.
- To create print and non-print learning resources to support the K-12 curriculum, cultural diversity and student assessment projects specific to French-language education.
- To ensure that educational resources and best teaching practices are accessible to all rural educators of the Français and French Immersion programs.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue and disseminate resources that support K-12 curriculum implementation. Provide reference services and information searches relating to Français/French Immersion programs and Basic French courses for all educators, teachers-in-training, home-schooling parents and departmental personnel.
- Review school library facility plans.
- Deliver workshops and professional learning opportunities to support the implementation of new curricula, copyright issues, and Ontario's French-language educational television (TFO) resources and services.
- Administer a Production Centre responsible for the:
  - production of student assessment projects for the Assessment Unit;
  - production of instructional media resources; and
  - duplicating of licensed media resources.
- Provide a Library out-reach program to rural schools associated with Français and French Immersion programs to help enhance the educational achievement and success of students in northern Manitoba, and to expand support to low income communities.

EXPECTED RESULTS

- Improved classroom practices will result from use of new resources.
- Quality resources will be integrated into classrooms and school libraries, therefore improving French language education in Manitoba.
- Educators will have increased awareness of new resources and copyright legislation.
- Comprehensive delivery of Grade 12 Français language arts provincial standard tests, DVDs for Français and French Immersion programs, new media resources as well as duplicated videos, DVDs and CDs.

LIBRARY AND MATERIALS PRODUCTION

EXPECTED RESULTS cont'd...

- **Increased access to resources and current educational practices, facilitated by the designated Teacher-Coordinator of Français and French Immersion programs assigned to rural areas, will assist in improving the educational achievement and success of students in northern Manitoba, including low-income communities.**

BUREAU DE L'ÉDUCATION FRANÇAISE

B-APPROPRIATION 16-3(e)
RARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
LARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
nagerial	**1.00**	**83**	1.00	75
ofessional/Technical	**1.00**	**78**	1.00	78
dministrative Support	**9.00**	**379**	9.00	380
nployee Benefits		**59**		59
	11.00	**599**	11.00	592
ther Costs and Benefits		**29**		33
ess: Allowance for Staff Turnover		**(33)**		(19)
OTAL SALARIES AND EMPLOYEE BENEFITS	**11.00**	**595**	11.00	606
THER EXPENDITURES				
Transportation		**8**		8
Communication		**29**		29
Supplies and Services		**114**		114
Repairs and Maintenance/Rentals	**100**		100	
Professional Services	**1**		1	
Other	**13**		13	
Capital		**31**		31
Other Operating		**92**		113
Desktop Services	**51**		52	
Computer Related	**1**		1	
Other	**40**		60	
TOTAL OTHER EXPENDITURES		**274**		295
TOTAL SUB-APPROPRIATION		**869**		901

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
16.4	4.	**EDUCATION AND SCHOOL TAX CREDITS.....**	**270,428**	266,706
		- **Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which offset education-related property taxes.**		
	a)	**Education Property Tax Credit**	**268,751**	264,896
	b)	**School Tax Assistance for Tenants and Homeowners (55+)**	**1,677**	1,810
			270,428	266,706

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide residential property tax payers with a reduction in the amount of tax they pay for education.

ACTIVITY IDENTIFICATION

- Most homeowners receive the basic credit of $650 on their municipal property tax bills. Tenants and homeowners who did not receive the basic credit on their tax bills can claim it on their personal income tax return.

- An additional credit of up to $25 ($150 for seniors) can be claimed (based on income) on an individuals' income tax return.

EXPECTED RESULTS

- Support for education through a reduction in the burden of education property taxation, with additional relief for those with lower incomes.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(a)
EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE's	$(000s)	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		268,751 [1]		264,896
TOTAL SUB-APPROPRIATION		268,751		264,896

1. Increase represents a volume increase for the existing Manitoba Property Tax Credit of $650.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

OBJECTIVES

- To provide assistance to tenants and homeowners 55 years of age and over, based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The School Tax Credit for Homeowners is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return. School Tax Assistance for Tenants 55+ is administered by Manitoba Housing and Community Development.

EXPECTED RESULTS

- Provision of education tax relief to tenants and homeowners 55 years of age and over, based on the level of their occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(b)
SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**1,677**		1,810
TOTAL SUB-APPROPRIATION		**1,677**		1,810

es. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
6.5	5.	**SUPPORT TO SCHOOLS**.....	**1,150,108**	1,109,515

- Provides operating support to Manitoba's public K-12 school divisions through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational and funding priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaises with independent funded and non-funded schools, and overseas schools on administrative and program requirements; liaises with school divisions and Hutterian communities on issues concerning the education of Hutterian students; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions.
- Facilitates the development, implementation, and operation of effective information systems.
- Provides leadership and co-ordination for initiatives on Aboriginal education and training.
- Manages Government's contribution to the Teachers' Retirement Allowances Fund.

a)	Schools Finance	**4,214**	4,312
b)	Education Administration Services	**2,840**	2,908
c)	Schools Information System	**835**	913
d)	Aboriginal Education Directorate	**1,293**	1,453
e)	Schools Grants	**996,407**	957,386
f)	Other Grants	**2,865**	2,889
g)	Teachers' Retirement Allowances Fund	**141,834**	139,834
h)	Less: Recoverable from Advanced Education and Literacy	**(180)**	(180)
		1,150,108	1,109,515

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-12 public and funded independent schools.
- To provide support and assistance relative to the finance, funding and audits of public school divisions and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board, thereby assisting the Board in its responsibilities related to the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities that enhance the quality of education for K-12 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide ongoing assistance in accounting and financial matters to school divisions and independent schools.
- Prepare policy papers, regulations, financial analysis and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Co-ordinate the collection of school division financial information for consolidation in government public accounts at March 31st.
- Provide leadership to the annual Financial Reporting and Accounting in Manitoba Education (FRAME) Committee meetings in FRAME's process of ongoing review and improvement. Prepare and distribute the annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SUB-APPROPRIATION NUMBER 16-5(a)
Page 2...

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2010/11 (July 1, 2010 to June 30, 2011), disburse approximately $982.9 million to the public school divisions through bi-monthly electronic funds transfer and Other Support payments.
- Announce 2011/12 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2011.
- For school year 2010/11, disburse approximately $60.7 million to funded independent schools through monthly electronic funds transfer.
- Review and analyze 2010/11 school division budgets and 2009/10 school division financial statements. Release corresponding FRAME reports to meet the information needs of users. Review and analyze 2009/10 independent school financial statements and release corresponding FRAME report to meet the information needs of users.
- Complete the 2009/10 funding regulations for public school divisions, special revenue school districts and independent schools by December 2010.
- Provide advice and recommendations respecting education finance.
- For school year 2010/11, monitor and control approximately 250 new and previously approved capital project files and finance approximately $75.0 million in associated project costs.
- For school year 2010/11, disburse approximately $2.9 million to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**3.00**	**269**	3.00	258
Professional/Technical	**8.00**	**519**	8.00	520
Administrative Support	**4.50**	**177**	4.50	176
Employee Benefits		**106**		105
	15.50	**1,071**	15.50	1,059
Other Costs and Benefits		**55**		54
Less: Allowance for Staff Turnover		**(56)**		(33)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**15.50**	**1,070**	15.50	1,080
OTHER EXPENDITURES				
Transportation		**7**		7
Communication		**15**		16
Supplies and Services		**3,065**		3,148
Repairs and Maintenance/Rentals	**61**		60	
Professional Services	**2,994**		3,078	
Other	**10**		10	
Capital		**0**		4
Other Operating		**57**		57
Desktop Services	**29**		30	
Other	**28**		27	
TOTAL OTHER EXPENDITURES		**3,144**		3,232
TOTAL SUB-APPROPRIATION		**4,214**		4,312

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary schools as defined by *The Public Schools Act*, *The Education Administration Act* and other statutes for which the Minister of Education has responsibility.

- To communicate new or amended educational administration requirements to school boards.

- To ensure independent schools comply with administrative and program requirements, where applicable.

- To ensure home schooling families have notified the Department, and meet basic education standards.

- To facilitate ongoing communication between the Department, school divisions, and Hutterian communities.

- To ensure that the overseas schools with whom Manitoba has entered into a formal affiliation meet the requirements as spelled out in their respective letters or memoranda of understanding.

- To provide administrative assistance and information on education legislation, regulations and departmental policy concerning school division administration to school boards, teachers and the general public.

- To provide ongoing support to the Government's French Language Services policies.

- To ensure a qualified teaching force in Manitoba's school system by certifying education professionals who teach in Manitoba's schools.

- To gather and maintain a comprehensive database on Manitoba's school system. Related information includes teacher workload, Senior Years high school students' final marks, programs offered, grade levels, number of teachers and number of students.

- Support a network for province-wide education research involving planning activities with education partners, researchers and practitioners for K - 12 Education.

- To ensure a safe, efficient and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Co-ordinate the Department's ongoing legislative and regulatory review process. Provide research, information and correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration (including the provincial school calendar). Co-ordinate appointments to, and provide support for boards and committees which are convened by legislation under *The Public Schools Act*, *The Education Administration Act* and other statutes for which Manitoba Education has responsibility.

- Provide information on new or amended educational administration requirements to school divisions as required.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Evaluate and provide consultation to funded independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.

- Provide information to home schooling families on registration, curriculum and reporting requirements. Maintain a database of registered home schooled students. Receive and evaluate educational plans and progress reports.

- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.

- Liaise with non-funded independent schools to provide consultative support related to pedagogical methods, acquiring relevant resources and strategies for improving learning outcomes for students.

- Liaise with overseas schools that have signed agreements for the use of Manitoba curricula in order to ensure compliance with curricular and administrative requirements as set out in the agreements.

- Provide administrative and information services to the education community and the general public.

- Ensure compliance with Government policy on French Language Services. Provide support in the production of bilingual publications and co-ordinate departmental translation requests.

- Evaluate credentials and certify teachers and clinicians, from either in or out-of-province.

- Maintain and update teacher records on the Teacher Professional Personnel database.

- Annually collect and maintain a record of senior years marks and high school credits for Manitoba students. Issue official statements of marks upon request.

- Conduct and manage an annual collection of educational and other information from schools and divisions. Respond to queries received on the toll free information line.

- Produce an annual comprehensive provincial directory of all schools and school divisions in Manitoba identifying the number of teachers and students in each school, the program offerings and contact information.

- Arrange purchase tenders of new school buses by school divisions opting for a centralized process. Perform quality control inspections of new buses. Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics. Conduct a number of on-site reviews of division transportation systems to ensure regulatory compliance related to school bus vehicle operations.

- Coordinate planning and research activities to advance priorities of Manitoba's K – 12 education system.

- Liaise with deans of Manitoba's faculties of education, superintendents of school divisions and senior leaders in the education field regarding research in education.

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations and the development of statutes, regulations and policies.

- Timely communication with and consultative support to 37 school divisions regarding new or amended educational administration requirements.

- Independent schools are aware of and compliant with statutory, regulatory and policy requirements including a sound comprehension of the Manitoba curriculum and expected outcomes. Increased departmental knowledge of trends in non-public school education.

- Overseas schools are in compliance with terms as specified in memoranda of understanding with Manitoba.

- The effective review and evaluation of educational plans and progress reports for approximately 1,900 home schooling students. Improved relations with home schooling families and home schooling organizations. Increased departmental awareness of trends in home schooling education.

- Improved relations and information sharing between Hutterian communities, school divisions and the Department.

- Increased number of students from overseas schools graduating from the Manitoba program and attending Manitoba universities.

- Effective response to a high volume of queries from school boards, teachers and the general public related to statutory, regulatory and policy requirements concerning educational administration.

- The timely translation of some 900 requests totalling 6,000 pages from English to French including correspondence, program information, educational and funding materials, web site information, official forms, etc.

- Manitoba's teaching force meets Manitoba certification requirements. Response to some 2,500 requests for certification, including requests from outside the Province.

- Timely collection of high school credits for some 65,000 students and issuance of some 1,700 student transcripts in response to requests. Response to some 15,000 calls originating from the toll-free line. Current and accurate provision of school-based data to other departmental branches and to external users. Timely and accurate production of the Schools in Manitoba booklet. Generate statistical reports upon request.

- A continued safe, efficient, and economical pupil transportation system. Ensuring that new buses meet Manitoba equipment specification guidelines. Provide analysis and feedback to school divisions on all aspects of their school bus transportation systems.

- Lead role in co-ordinating province-wide education research by supporting the Manitoba Education Research Network (MERN) and providing departmental representation at educational conferences, forums and on education research related committees.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**100**	1.00	100
Professional/Technical	**11.00**	**923**	11.00	921
Administrative Support	**19.50**	**897**	19.50	889
Employee Benefits		**211**		210
	31.50	**2,131**	31.50	2,120
Other Costs and Benefits		**108**		127
Less: Allowance for Staff Turnover		**(101)**		(55)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**31.50**	**2,138**	31.50	2,192
OTHER EXPENDITURES				
Grants/Transfer Payments		**114**		120
Transportation		**56**		62
Communication		**68**		68
Supplies and Services		**308**		308
Repairs and Maintenance/Rentals	**214**		212	
Professional Services	**80**		82	
Other	**14**		14	
Bank and Finance Charges		**1**		2
Capital		**2**		1
Other Operating		**153**		155
Desktop Services	**100**		102	
Other	**53**		53	
TOTAL OTHER EXPENDITURES		**702**		716
TOTAL SUB-APPROPRIATION		**2,840**		2,908

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

The following objectives focus on the Information and Communications Technology (ICT) activities that are necessary for the Department's programs to address its strategic priorities:

- **To provide an integrated, managed education system for collecting, maintaining and reporting administrative/analytical education data to assist the Department in program operations and service delivery for the K-12 education community.**

- **To provide project and business expertise regarding the administration of information pertinent to the Department and the K-12 education community.**

- **To maintain a working relationship with the K-12 education community and government organizations such as the Manitoba Education Research and Learning Information Network (MERLIN) in order to sustain an effective, coherent and consolidated approach to the exchange of education-related information.**

ACTIVITY IDENTIFICATION

- **Provide strategy, project management and business analysis expertise to ensure that an integrated managed education system meets the administrative and strategic requirements of the Department and its branches.**

- **Work with individual branches to identify and implement supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.**

- **Work with the K-12 education community to streamline the collection and dissemination of administrative education information in accordance with government standards.**

EXPECTED RESULTS

- **An integrated management information system that meets the administrative and strategic requirements for the Department and its branches.**

- **Supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.**

- **Effective and efficient ICT and manual processes to collect and disseminate administrative education information in accordance with government standards.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**172**	1.00	172
Professional/Technical	**2.00**	**398**	2.00	392
Employee Benefits		**63**		61
	3.00	**633**	3.00	625
Other Costs and Benefits		**32**		32
Less: Allowance for Staff Turnover		**(31)**		(19)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**634**	3.00	638
OTHER EXPENDITURES				
Transportation		**1**		1
Supplies and Services		**145**		201
Professional Services	**144**		200	
Other	**1**		1	
Other Operating		**55**		73
Desktop Services	**1**		1	
Other	**54**		72	
TOTAL OTHER EXPENDITURES		**201**		275
TOTAL SUB-APPROPRIATION		**835**		913

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To increase high school and post-secondary completion rates of Aboriginal learners.
- To improve access to and increase the representation of Aboriginal learners in post-secondary education.
- To ensure an integrated approach to Aboriginal education and training within Manitoba Education, Advanced Education and Literacy and in collaboration with Entrepreneurship, Training and Trade.
- To collaborate and work in partnership with Aboriginal and Northern Affairs in the area of Aboriginal education .
- To increase the ability of the Department, school divisions and schools to plan related programs and improve Aboriginal student success.
- To promote the removal of systemic barriers to Aboriginal learner success in Manitoba's education and training system.
- To assist in building capacity for Aboriginal cultural awareness and competency for all people within the Province.
- To co-ordinate data collection, analysis and dissemination related to the needs of Aboriginal learners.
- To co-ordinate the implementation of an Aboriginal Education and Employment Action Plan in Manitoba.
- To collaborate and develop linkages with inter-sectoral research and policy initiatives related to Aboriginal education and training.
- To ensure the timely and effective implementation of policies and programs.
- In the long term, increase the number of Aboriginal teachers within the provincial education system.
- To strengthen partnerships that contribute to the development of policy and improved service delivery for Aboriginal learners.
- To develop a statistical profile of Aboriginal learners in Manitoba.
- To increase the representation of Aboriginal learners in partnership with the University of Winnipeg through support of the Shine On initiative.
- To strengthen partnerships between Manitoba Education and MFNERC and promote mutually beneficial professional development opportunities.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION

- Co-ordinate the implementation of the Aboriginal Education and Employment Action Plan.
- Provide consultative sessions with Aboriginal and education stakeholders that focus on Aboriginal education and training policy directions.
- In partnership with the Aboriginal community, promote and participate in Aboriginal-focused research activities that enhance planning and decision making processes.
- Assist and collaborate with other departments and organizations in the collection, analysis and dissemination of statistical and analytical data relating to the Aboriginal population as well as Aboriginal education and training.
- Lead and co-ordinate Aboriginal data collection for Canada's Aboriginal Education Action Plan, led by the Council of Ministers of Education, Canada.
- Promote and co-ordinate the collection of student Aboriginal identity declaration information in the Province of Manitoba.
- Develop an Aboriginal teacher education strategy.
- Promote and support the participation of Aboriginal parents, families and communities in education and training.
- Co-ordinate and support the Community Schools Partnership Initiative.
- Collaborate on and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations as well as education and training stakeholders.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Provide leadership in cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, government departments and community organizations.
- Collaborate with other government departments on inter-sectoral initiatives as they relate to Aboriginal education and training.
- Maintain current and relevant Aboriginal education and training information on Manitoba Education's website.
- Participate with other government departments in addressing the implementation recommendations of Manitoba's Closing the Gap Initiative.
- Collaborate with AEL on the implementation of the Aboriginal Human Resource Strategy.
- Collaborate with the University of Winnipeg to improve Aboriginal learner representation through support of the Shine On initiative.

SUB-APPROPRIATION NUMBER 16-5(d)
Page 3...

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with MFNERC on education and training, as well as other areas in Aboriginal education.

EXPECTED RESULTS

- Increased completion rates for Aboriginal learners in high school and post-secondary education.
- Improved access to post-secondary education and representation of Aboriginal learners.
- Increased participation in skills training programs and improved rates of labour force participation for Aboriginal people.
- Consistent policy direction and inter-sectoral policies that contribute to the effective integration of Aboriginal education and training in all programs.
- Aboriginal-focused inquiry and analysis will contribute to effective policy and planning for Aboriginal education and training.
- A co-ordinated and longitudinal approach to Aboriginal student data collection and indicator definitions within Manitoba and other jurisdictions will provide more useful data to inform policy and program development.
- More responsive programming for Aboriginal learners.
- Increase the number of Aboriginal teachers in the Province.
- Aboriginal parents, families, and communities will gain a greater understanding of the current education and training system.
- The development of culturally-sensitive curriculum and support materials will reflect an Aboriginal perspective.
- The Aboriginal education community will be informed through a collaborative partnership approach.
- Administrators, educators, government staff and other learners will be better equipped to identify and address barriers to Aboriginal learner success.
- Accessible, current and updated information is made available on the Aboriginal Education Directorate and departmental websites.
- Increase of Aboriginal representation in Manitoba Education/Advanced Education and Literacy staff.
- Increased capacity for cultural awareness and competency through the provision of training resources to Manitoba's school divisions and educators.
- Manitoba Education will be better able to meet provincial commitments to close the educational achievement gap between Aboriginal learners and other K-12 students in Manitoba.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS cont'd...

- Improved ability to measure the success of Aboriginal student programming. Increased capacity of Manitoba Education, school and divisions to plan programs and improve Aboriginal student success through the sharing of more accurate demographic data on the Aboriginal student population.

- Better promotion and increased support of school divisions regarding Aboriginal identity declaration.

- Improved communication of Aboriginal identity declaration issues to school divisions, schools, parents and families resulting in an increased number of Aboriginal parents/guardians that declare their child's Aboriginal identity.

- Improved access to post-secondary education for Aboriginal students considering a career in the field of education.

- Increased number of Aboriginal students entering the Faculty of Education at Manitoba's universities.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(d)
ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**2.00**	**165**	2.00	165
Professional/Technical	**6.00**	**438**	7.00	512
Administrative Support	**1.00**	**41**	1.50	64
Employee Benefits		**71**		82
	9.00	**715**	10.50	823
Other Costs and Benefits		**42**		43
Less: Allowance for Staff Turnover		**(36)**		(19)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**9.00** [1]	**721**	10.50	847
OTHER EXPENDITURES				
Grants/Transfer Payments		**151**		151
Transportation		**50**		80
Communication		**13**		13
Supplies and Services		**252**		193
Repairs and Maintenance/Rentals	**70**		62	
Professional Services	**175**		124	
Other	**7**		7	
Capital		**2**		2
Other Operating		**104**		167
Desktop Services	**20**		20	
Other	**84**		147	
TOTAL OTHER EXPENDITURES		**572** [1]		606
TOTAL SUB-APPROPRIATION		**1,293**		1,453

1. Reduction reflects the phase-out of the Making Education Work Pilot Project.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 37 public K-12 school divisions and districts through the Funding of Schools Program, along with other grants that advance specific educational priorities, on an equitable basis and in a manner that enhances the delivery of public school education.

- To provide a Tax Incentive Grant to school divisions as part of a multi-year funding framework.

- To provide for interest payments on outstanding debentures associated with previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.

- To provide operating support to funded independent schools.

- To provide operating support for the administration costs of The Public Schools Finance Board.

- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in provincial statutes and regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

  Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5e, 16-6, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years due to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2009/2010	2010/2011	2011/2012
2008/2009	30%	-	-
2009/2010	70%	30%	-
2010/2011	-	70%	30%
2011/2012	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- The Tax Incentive Grant is formula-based and provided to qualifying divisions.

- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2010.

- Operating grants are provided to funded independent schools for 2010/11 at 50% of 2008/09 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.

- Support is provided for the administration costs of The Public Schools Finance Board.

- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2009.

EXPECTED RESULTS

- Financial support is provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.

- Tax Incentive Grant is provided to school divisions in a timely and effective manner and in accordance with the funding guidelines.

- Interest payment requirements on outstanding debentures are met in a timely manner.

- Funding to independent schools is provided in a timely and effective manner, in accordance with funding guidelines as well as relevant statutes and regulations.

- Funding is provided for the administration costs of The Public Schools Finance Board in a timely and effective manner.

- Funding associated with reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner, in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(e)
SCHOOLS GRANTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**996,407** [1]		957,386
TOTAL SUB-APPROPRIATION		**996,407**		957,386

1. Increase for public schools and independent schools provided under the Funding of Schools Program.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations that deliver specialized educational services or are involved in department-related projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(f)
OTHER GRANTS

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**2,865**		2,889
TOTAL SUB-APPROPRIATION		**2,865**		2,889

SUB-APPROPRIATION NUMBER 16-5(g)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funding for the employer's share of current teacher service contributions and fund interest costs associated with the Province's borrowings resulting from the partial funding of the outstanding pension liability.

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out the administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The Government will meet its commitment towards teachers' pensions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(g)
TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTEs	**$(000s)**	FTEs	$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		**141,834** [1]		139,834
TOTAL SUB-APPROPRIATION		**141,834**		139,834

1. Increase for the employer share of current service contributions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- **To allocate the costs of financial and administrative services provided by the Department of Education.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through the Department of Education for initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services between both departments. Co-ordination of services is facilitated, with duplication of resources eliminated.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2010/2011		Estimates of Expenditure 2009/2010	
	FTE's	**$(000s)**	FTE's	$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		**(138)**		(138)
TOTAL SALARIES AND EMPLOYEE BENEFITS		**(138)**		(138)
OTHER EXPENDITURES				
Other Operating		**(42)**		(42)
TOTAL OTHER EXPENDITURES		**(42)**		(42)
TOTAL SUB-APPROPRIATION		**(180)**		(180)

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
16.6	6.	**CAPITAL FUNDING**.....	**47,112**	46,779
		- **Provides funding for capital grants for school divisions.**		
			47,112	46,779

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
16.7	7.	**COSTS RELATED TO CAPITAL ASSETS**	**158**	164
		- **Provides for the costs related to capital assets.**		
	a)	**Amortization Expense**	**138**	141
	b)	**Interest Expense**	**20**	23
			158	164

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2011

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE**	24.50	2,183	24.50	2,367	25.00	2,848	25.00	2,901	25.00	2,844
SCHOOL PROGRAMS	260.39	25,717	261.39	26,389	265.39	28,318	264.77	28,432	264.77	26,333
BUREAU DE L'ÉDUCATION FRANÇAISE	61.00	8,406	61.00	8,867	61.00	9,871	62.00	10,523	62.00	9,816
EDUCATION AND SCHOOL TAX CREDITS		185,407		230,355		247,707		266,706		270,428
SUPPORT TO SCHOOLS	59.50	961,731	60.50	983,236	60.50	1,054,806	60.50	1,109,515	59.00	1,150,108
SUB-TOTAL	405.39	1,183,444	407.39	1,251,214	411.89	1,343,550	412.27	1,418,077	410.77	1,459,529
CAPITAL GRANTS FOR SCHOOL DIVISIONS		77,319		62,350		47,542		46,779		47,112
COSTS RELATED TO CAPITAL ASSETS		263		265		165		164		158
TOTAL	405.39	1,261,026	407.39	1,313,829	411.89	1,391,257	412.27	1,465,020	410.77	1,506,799

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons, with the exception of the 2008/09 transfer from Employee Pension and Other Costs ($1,520) for which no prior year adjustments have been made.

** Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SCHEDULE 6

DEPARTMENT OF EDUCATION
FIVE YEAR STAFF HISTORY

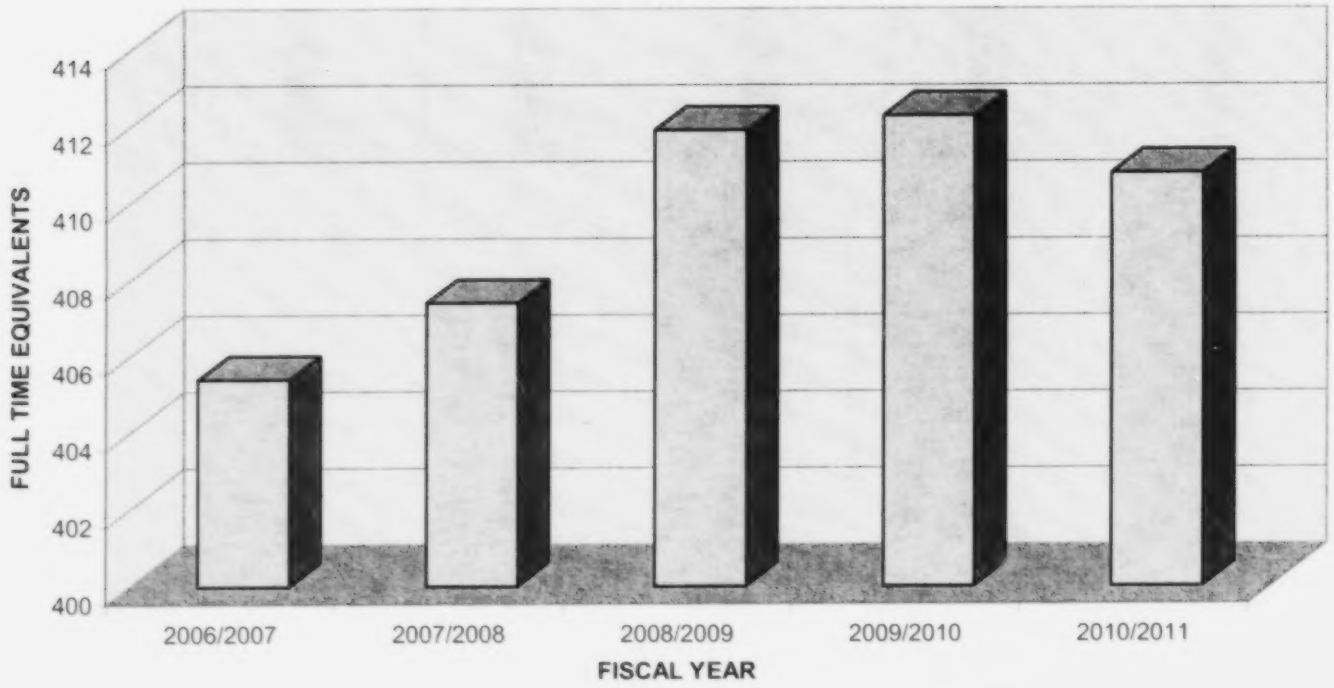


CHART 5

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education (16) Details of Appropriation	Estimates of Expenditure 2010/2011 $(000s)	Estimates of Expenditure 2009/2010 $(000s)
	16.	**CAPITAL INVESTMENT**	-	-
		- Provides for the acquisition of equipment.		

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative. The warehousing and distribution function is currently contracted out to the Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning, and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, and to be recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum-matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Grade 12 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education and Advanced Education and Literacy with information regarding how grant funds are being used.
- To ensure the availability of all departmentally recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price, as quickly and easily as possible.
- Flexibility: We take the initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open, and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, Kindergarten to Grade 12 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CORE PRIORITIES

1. Create a more attractive, visible, and reliable service for clients.
2. Explore options of securing revenue from other sources.
3. Seek and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.

2010/11 GOALS AND OBJECTIVES

- To ensure that new learning resource listings are posted on the MTBB website and available for clients for the May/June ordering cycle.
- Implementation of the existing marketing plan, which includes further promotion, development, and analysis of use of e-commerce and the website.
- To continue evaluating operational efficiencies through the use of performance measurements such as customer feedback, consultation and communication with the advisory board. To initiate further development and analysis of internal processes that maximize efficiencies and identify redundancies.
- To continue targeting primary customers, with a focus on increasing their discretionary spending at MTBB.
- To continue addressing the needs of Manitoba Education.
- To ensure staff have the required skills to perform their duties.
- To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
- To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	2008/2009	2009/2010		PROJECTED		
	ACTUAL RESULTS	BUSINESS PLAN	REVISED FORECAST	2010/2011	2011/2012	2012/2013
ASSETS:						
Current:						
Cash	5	5	5	5	5	5
Accounts Receivable	669	498	697	688	679	671
Inventory	1,952	2,384	2,652	2,584	2,434	2,284
Prepaid Expenses	11	9	27	10	10	10
Receivable from Province of Manitoba	-	64	-	-	-	-
	2,637	2,960	3,381	3,287	3,128	2,970
Long-term Investments	64	-	64	64	64	64
Capital Assets						
Equipment	383	481	433	483	513	533
Less Accumulated Amortization	(332)	(367)	(353)	(379)	(411)	(445)
	51	114	80	104	102	88
TOTAL ASSETS	2,752	3,074	3,525	3,455	3,294	3,122
LIABILITIES & EQUITY						
Current:						
Accounts Payable and Accrued Liabilities	478	492	463	444	447	429
Interest Payable - Province of Manitoba	4	5	3	4	4	5
Customer Deposit Accounts	100	103	93	82	72	62
Working Capital Advance	1,375	1,714	2,141	2,095	1,952	1,820
	1,957	2,314	2,700	2,625	2,475	2,316
Accrued Severance Liability	51	55	55	60	64	69
Total Liabilites	2,008	2,369	2,755	2,685	2,539	2,385
Equity						
Contributed Equity	550	550	550	550	550	550
Retained Earnings	194	155	220	220	205	187
	744	705	770	770	755	737
TOTAL LIABILITIES & EQUITY	2,752	3,074	3,525	3,455	3,294	3,122

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	2008/2009	2009/2010		PROJECTED		
	ACTUAL RESULTS	BUSINESS PLAN	REVISED FORECAST	2010/2011	2011/2012	2012/2013
Sales	7,346	7,681	7,682	7,717	7,801	7,885
Cost of Goods Sold						
Inventory, Beginning of Year	1,893	2,439	1,952	2,652	2,584	2,434
Purchases	6,336	6,459	7,280	6,489	6,475	6,543
Transportation In	31	36	33	34	34	35
Transportation Out	94	101	100	105	107	109
	8,354	9,035	9,365	9,280	9,200	9,121
Inventory, End of Year	1,952	2,384	2,652	2,584	2,434	2,284
Cost of Goods Sold	6,402	6,651	6,713	6,696	6,766	6,837
Gross Profit	944	1,030	969	1,021	1,035	1,048
Expenses:						
Amortization	24	30	21	26	32	34
Bad Debts	31	-	-	-	-	-
Computer Expenses	53	68	67	80	80	80
Employee Benefits	57	70	62	68	70	72
Interest	35	58	22	43	53	56
Marketing	7	24	18	20	20	20
Office	25	30	27	26	26	26
Office Occupancy	37	38	36	37	37	37
Professional Services	12	12	13	13	14	14
Salaries	350	406	359	390	400	409
Telephone Expense	8	9	9	9	9	9
Training and Staff Development	2	5	5	5	5	5
Travel	11	16	14	14	14	14
Warehouse Occupancy	89	89	89	89	89	89
Warehouse Service	201	201	201	201	201	201
Total Expenses	942	1,056	943	1,021	1,050	1,066
Net Income (Loss)	2	(26)	26	(0)	(15)	(18)
Retained Earnings, Beginning of Year	192	181	194	220	220	205
Net Income (Loss)	2	(26)	26	(0)	(15)	(18)
Revenue Sharing	-	-	-	-	-	-
Retained Earnings, End of Year	194	155	220	220	205	187

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	2008/2009	2009/2010		PROJECTED		
	ACTUAL RESULTS	BUSINESS PLAN	REVISED FORECAST	2010/2011	2011/2012	2012/2013
Cash derived from (applied to):						
OPERATING						
Net Income (loss)	2	(26)	26	-	(15)	(18)
Items not involving cash						
Amortization	24	30	21	26	32	34
Loss on Disposal of Equipment	-	-	-	-	-	-
	26	4	47	26	17	16
Changes in non-cash working capital:						
Accounts receivable	(103)	1	(28)	9	8	8
Inventory	(59)	55	(700)	68	150	151
Receivable from Province of Manitoba	64	-	-	-	-	-
Prepaid	(4)	-	(16)	17	-	-
Long-term Investments	(64)	-				
Accounts Payable and Accrued Liabilities	51	(12)	(15)	(19)	3	(18)
Interest Payable - Province of Manitoba	-	(1)	(1)	1	1	-
Customer Deposit Accounts	(17)	(10)	(7)	(11)	(10)	(10)
Accrued Severance Liability	4	4	4	5	4	5
	(102)	41	(716)	96	173	152
Cash flow from (used in) Investing						
Acquisition of capital assets	(2)	(50)	(50)	(50)	(30)	(20)
	(2)	(50)	(50)	(50)	(30)	(20)
Cash flow from (used in) Financing						
Changes in Working Capital Advance	104	9	766	(46)	(143)	(132)
Revenue Sharing Payments	-	-	-	-	-	-
	104	9	766	(46)	(143)	(132)
Net Increase/(Decrease) in Cash	-	-	-	-	-	-
Cash Balance:						
Beginning of year	5	5	5	5	5	5
End of Year	5	5	5	5	5	5

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.

- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.

- Inventory is valued using the average cost method.

- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Furniture and Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line

3. BALANCE SHEET LIABILITIES

- Accounts payable are assumed to be paid in 45 days.
- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $3.5 million and are repayable with interest at the Royal Bank prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 11.00 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Human Resource Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.